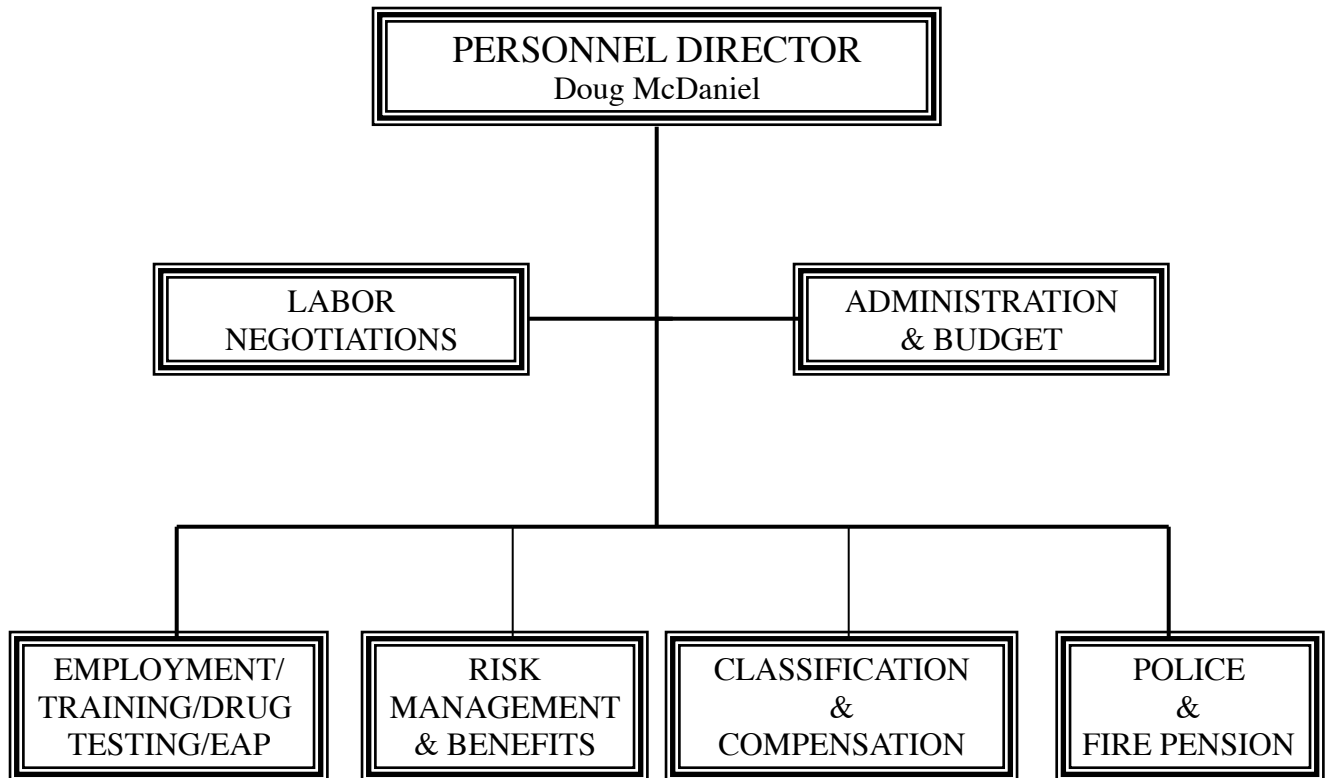


CITY/COUNTY PERSONNEL DEPARTMENT



PERSONNEL DEPARTMENT

	2010-11 <u>Actual</u>	2011-12 Adopted <u>Budget</u>	2012-13 Mayor's <u>Budget</u>	2013-14 Mayor's <u>Budget</u>
FUNDING SOURCE SUMMARY				
General Fund		924,212	963,152	1,016,966
Police & Fire Pension Fund-Personnel Only		134,279	142,868	147,232
Risk Management Fund		1,053,087	1,131,668	1,155,581
Total Personnel - All Funding Sources		2,111,578	2,237,688	2,319,779

EXPENDITURE SUMMARY

PERSONNEL - All FUNDS

Personnel	1,469,746	1,439,706	1,524,306	1,565,680
Supplies	14,244	20,428	20,242	20,862
Serv. & Charges	448,589	517,165	550,272	586,005
Equipment	2,503	0	0	0
Transfers	0	0	0	0
Debt	0	0	0	0
Total Personnel - All Funds	1,935,082	1,977,299	2,094,820	2,172,547

SUMMARY OF CHANGES FOR 2012-14

2012-13 General Fund

1. Eliminated .123 Compensation Manager position due to retirement. The FY 2011-12 budget included a .50 Compensation Technician that was hired mid-year and is now budgeted for the full year.
2. Added \$60,000 for Union contract negotiations in both fiscal years..

2013-14 General Fund

1. Added \$60,000 for Union contract negotiations in both fiscal years..

2012-13 Police & Fire Fund

1. No significant changes.

2013-14 Police & Fire Fund

1. Anticipated that any of the \$1,300,000 contingency appropriations that are remaining will be transferred to Police & Fire Pension Fund.

2012-13 Risk Management Fund

1. Funding will be added for a contract with a vendor to perform background checks on all City and County applicants.

	2010-11 Actual	2011-12 Adopted Budget	2012-13 Mayor's Budget	2013-14 Mayor's Budget
--	---------------------------	---------------------------------------	---------------------------------------	---------------------------------------

2013-14 Risk Management Fund

1. No significant changes.

FUNDING SOURCE AND EXPENDITURE DETAIL
GENERAL FUND

Personnel	757,619	702,163	754,625	773,104
Supplies	9,859	12,600	11,282	11,602
Serv. & Charges	123,908	209,449	197,245	232,260
Equipment	0	0	0	0
Transfers	0	0	0	0
Debt	0	0	0	0
Total General Fund	891,386	924,212	963,152	1,016,966

RISK MANAGEMENT FUND

Personnel	712,127	737,543	769,681	792,576
Supplies	4,385	7,828	8,960	9,260
Serv. & Charges	324,681	307,716	353,027	353,745
Equipment	2,503	0	0	0
Transfers	0	0	0	0
Debt	0	0	0	0
Total Risk Management Fund	1,043,696	1,053,087	1,131,668	1,155,581

EQUIPMENT SUMMARY

Risk Management Fund	2,503			
None			0	0
Total Equipment - Risk Mgt Fund	2,503	0	0	0
Total Equipment - All Funds	2,503	0	0	0

PERSONNEL PERSONNEL SUMMARY

	Budgeted FTE'S <u>2011-12</u>	Amount Budgeted * <u>2011-12</u>	Mayor's Budgeted FTE'S <u>2012-13</u>	Mayor's Amount Budgeted * <u>2012-13</u>	Mayor's Budgeted FTE'S <u>2013-14</u>	Mayor's Amount Budgeted * <u>2013-14</u>
GENERAL FUND	11.62	702,163	12.00	754,625	12.00	773,104
POLICE & FIRE PENSION FUND	1.00	134,279	1.00	142,868	1.00	147,232
TOTAL RISK MANAGEMENT FUND	8.00	737,543	8.00	769,681	8.00	792,576
TOTAL ALL FUNDS *	20.62	1,439,706	21.00	1,524,306	21.00	1,565,680

*Police & Fire Pension Fund dollar amount is not included in TOTAL ALL FUNDS .

POSITION DETAIL

	Position Class Code	FTE's Budgeted <u>2011-12</u>	Amount Budgeted <u>2011-12</u>	Mayor's Budgeted FTE'S <u>2012-13</u>	Mayor's Amount Budgeted <u>2012-13</u>	Mayor's Budgeted FTE'S <u>2013-14</u>	Mayor's Amount Budgeted <u>2013-14</u>
GENERAL FUND							
Ex. Senior Office Assistant	X0032	1.00	38,280	1.00	39,117	1.00	39,117
Employment Clerk	X0608	2.00	79,920	2.00	80,694	2.00	81,615
Compensation Technician I	E0609	0.50	19,874	1.00	40,927	1.00	42,051
Compensation Technician II	E0610	1.00	62,078	1.00	63,753	1.00	65,474
Personnel Clerk	X0612	2.00	83,683	2.00	84,492	2.00	85,992
Employment Technician II	E0614	2.00	129,930	2.00	134,016	2.00	137,574
Personnel Coordinator	M0617	1.00	107,635	1.00	109,537	1.00	109,537
Compensation Manager	M0618	0.12	13,241				
Personnel Director	D0619	1.00	102,130	1.00	127,001	1.00	127,001
Personnel Operations Spec.	E0634	1.00	64,247	1.00	66,005	1.00	67,743
Salary Adjustment					7,756		15,760
Worker's Compensation			1,145		1,327		1,240
Total General Fund		11.62	702,163	12.00	754,625	12.00	773,104
POLICE & FIRE PENSION FUND							
Pension Officer	M0620	1.00	100,125	1.00	104,994	1.00	107,579
Salary Adjustment					1,221		2,473
Fringe Benefits			34,154		36,653		37,180
Total Police & Fire Pension Fund		1.00	134,279	1.00	142,868	1.00	147,232
RISK MANAGEMENT FUND							

	Position	FTE's	Amount	Mayor's	Mayor's	Mayor's	Mayor's
	Class	Budgeted	Budgeted	FTE's	Amount	Budgeted	Amount
	Code	2011-12	2011-12	Budgeted	Budgeted	FTE'S	Budgeted
				2012-13	2012-13	2013-14	2013-14
Ex. Senior Office Asst	X0032	1.00	37,828	1.00	38,649	1.00	38,649
Benefits Clerk	X0611			1.00	39,131	1.00	41,030
Personnel Clerk	X0612	1.00	36,952				
Benefits Specialist	M0615	1.00	85,599	1.00	88,823	1.00	88,823
Risk Manger	M1320	1.00	106,735	1.00	107,985	1.00	107,985
Workers Comp. Claims Spec.	E1321	1.00	56,446	1.00	56,446	1.00	56,446
Claims & Insurance Coord.	M1322	1.00	86,398	1.00	88,823	1.00	88,823
Safety & Training Coord.	M1324	1.00	69,490	1.00	71,649	1.00	73,543
Workers Comp Claims Coord.	M1326	1.00	70,849	1.00	73,050	1.00	76,698
Salary Adjustment					7,365		14,884
Fringe Benefits			187,246		197,760		205,695
Total Grant-In-Aid Fund		8.00	737,543	8.00	769,681	8.00	792,576
TOTAL ALL FUNDS *		20.62	1,439,706	21.00	1,667,174	21.00	1,712,912